

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: LIB-14A

Service Description: Respond to Reference Questions for Adults

(Please also see the LIB - 14B, alternative to this reduction)

PROGRAM	637 - Library Programs and Services		
SERVICE DELIVERY PLAN	63704 - Service to Adults		
TOTAL CHANGE IN FUNDING	5% reduction	\$ (31,045)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 620,713	\$ 589,668

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Note: This reduction assumes the closure of Sc[i]3 due to the fact that one librarian's hours are divided between the two programs. Eliminating one allows for the hours reduction in the other. Reduce Activity 637100 (Respond to Information Inquiries from Adults) by \$30,036. This proposed reduction would require the elimination of **515.5 hours**. The Adult Services department sustained an 18% reduction for FY 2003-2004. The reduction proposed for FY 2004-2005 makes cuts to this area disproportionate with other library services. The following results would occur with this service reduction:

Adult reference is among the most basic of Library Services. Library statistics show that the number of Library customers is rising and the number of Adult Reference questions has been increasing over the last two years. If the number of open hours remain the same, there will be less staff to handle the increasing number of questions.

With a reduction of 515.5 hours, each Adult Services librarian would be working more hours on the Reference Desk which could result in: 1) a decrease in reference accuracy due to stress and fatigue, as well as a possible increase in absenteeism. 2) less time for other library activities such as programming and creating displays and booklists. 3) more difficult scheduling with fewer librarian hours at the Reference desk, particularly when vacancies and absences occur.

This proposed reduction could lower the customer satisfaction level significantly, as a result of: 1) longer lines, which may affect other service desks in the library. 2) delayed response to telephone reference inquiries. 3) less librarian time assisting customers, many of whom speak English as a second language and require more assistance. 4) not enough time for librarians to spend teaching library customers to use the new online Library catalog that will be installed in 2004-2005. 5) less librarian time to assist customers with computer or printing questions.

If Sc[i]3 (Patent and Trademark Services) is not closed, the proposed reduction of Adult References Services would further reduce the Adult Services staff by a portion of 1 Part-Time Librarian position and could result in reducing the hours that the Adult Reference desk is open. If the staff proves unable to cover all desk hours due to decreased staff it would be necessary to reduce library open hours since the Children's desk would be unable to manage the demand from adult customers.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Add value to the Library's materials and information resources by providing one-on-one assistance and continuous learning opportunities through programs and services.	No Change.
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
86% of library users rate the Library staff's efforts as effective in providing assistance in using library resources and information.	86%	80%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide accurate and satisfactory information for adults and increase their knowledge of library information resources and lifelong learning opportunities by offering professional assistance and personalized instruction so that:	No change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Inquiries for information from adults are answered accurately 80% of the time.	80%	75%
Obsolete: Satisfaction rate for the quality of information provided for City Staff is at 85%.	85%	Obsolete

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Respond to information inquiries from adults	637100	A response given	140,000